

Amherst Drug Lab

Object		Budget FY12
A01	Salary	\$ 259,508
B02	In State Travel	\$ 2,750
B05	Conf/Train/Reg/Membership	\$ 60
B10	Exigent Expenses	\$ 120
D09	Fringe	\$ 5,034
E01	Office Supplies	\$ 1,061
E02	Printing	\$ 353
E19	Fees/Fines/Licenses	\$ 338
F05	Lab Supplies	\$ 23,079
J27	Laundry	\$ 2,260
		<u>\$ 294,563</u>

ISAs with Umass Amherst

U02	Telephone	\$ 1,500
N51	Safe security system	\$ 3,600
E19	Police parking	\$ 632
		<u>\$ 5,732</u>

TOTAL **\$ 300,295**

Chemist II	2.00
Chemist III	1.00
Laboratory Supervisor II	1.00
	<u>4.00</u>

Boston Drug Lab

Object		Budget FY12
A01	Salary	\$ 905,751
B02	In State Travel	\$ 1,000
B10	Exigent Expenses	\$ 20
D09	Fringe	\$ 31,765
E01	Office Supplies	\$ 1,000
E02	Printing	\$ 1,500
E12	Subscription	\$ 4,600
E16	Indirect	\$ 6,234
F05	Lab Supplies	\$ 58,000
L49	Med. Equipment Maint.	\$ 1,000
TOTAL		\$ 1,010,871

\$ 78,893 Federal
\$ 931,978 State

Chemist I	1.00
Chemist II	6.50
Chemist III	3.00
Laboratory Supervisor I	1.00
Laboratory Supervisor II	1.00
Administrative Assistant I	2.00
Administrative Assistant II	1.00
	<u>15.50</u>